

SUMMARY BY LOCATION



CITY OF
CHULA VISTA

CAPITAL IMPROVEMENT BUDGET

FUNDING SUMMARY BY LOCATION

Citywide

| | | FY 2004 ORIGINAL | FY 2004 ADDITIONAL | FY 2004 ADOPTED | FY 2005 ADOPTED | TOTAL ADOPTED |
|---------------|---|---------------------|-----------------------|--------------------|--------------------|------------------|
| DR999 | CMP Rehabilitation/Replacement Annual Program | \$450,000 | (\$450,000) | \$0 | \$0 | \$0 |
| GG171 | PW Info System Modernization/Expansion | \$42,800 | (\$42,800) | \$0 | \$0 | \$0 |
| GG181 | Comprehensive Zoning Code Update | \$0 | \$0 | \$0 | \$100,000 | \$100,000 |
| GG182 | Construction and Repair Work Management System | \$0 | \$35,000 | \$35,000 | \$0 | \$35,000 |
| GG183 | GIS - Orthophotography/Topography Project | \$0 | \$82,500 | \$82,500 | \$0 | \$82,500 |
| LB137 | Radio Frequency Identification Inventory Control System | \$0 | \$0 | \$0 | \$58,388 | \$58,388 |
| OP200 | Survey Monument Study and Replacement Phase I | \$56,730 | (\$56,730) | \$0 | \$56,730 | \$56,730 |
| PR212 | Outdoor Sports Courts Renovation | \$100,000 | \$0 | \$100,000 | \$0 | \$100,000 |
| PR214 | Restroom Renov.-Otay, Greg Rogers, Eucaly. & Los Ninos | \$0 | \$248,725 | \$248,725 | \$0 | \$248,725 |
| PR228 | Playground Equipment Renovation Citywide | \$0 | \$39,650 | \$39,650 | \$363,000 | \$402,650 |
| PR236 | Parking Lot Renovations - City Parks | \$25,000 | \$0 | \$25,000 | \$0 | \$25,000 |
| PR253 | Replace Missing Shelters at Tiffany and Los Ninos Parks | \$0 | \$45,000 | \$45,000 | \$0 | \$45,000 |
| PR254 | Otay Valley Regional Park Ranger Trailer/Equipment | \$0 | \$91,667 | \$91,667 | \$0 | \$91,667 |
| PS115 | 97 Public Safety Communications | \$0 | \$7,316 | \$7,316 | \$0 | \$7,316 |
| PS158 | Purchase of Fire Equipment | \$750,000 | \$0 | \$750,000 | \$0 | \$750,000 |
| STL238 | Pavement Rehabilitation - Future Allocations | \$4,200,000 | (\$4,200,000) | \$0 | \$3,800,000 | \$3,800,000 |
| STL293 | Pavement Rehabilitation 03/04 | \$0 | \$2,951,000 | \$2,951,000 | \$0 | \$2,951,000 |
| STL296 | Sidewalk Safety Program-Future Allocation | \$0 | \$0 | \$0 | \$0 | \$0 |
| STL902 | ADA Curb Cuts Annual Allocation | \$60,000 | (\$60,000) | \$0 | \$0 | \$0 |
| STL999 | Sidewalk Safety Program-Future Allocation | \$100,000 | (\$100,000) | \$0 | \$0 | \$0 |
| STM329 | Palomar St./I-805 Interchange | \$0 | \$50,000 | \$50,000 | \$0 | \$50,000 |
| STM351 | Main Street Dual Left Turn Lanes At I-805 | \$0 | \$50,000 | \$50,000 | \$0 | \$50,000 |
| SW223 | Wastewater Plan Update | \$0 | \$25,000 | \$25,000 | \$0 | \$25,000 |
| SW230 | Sewer Rehabilitation FY 03/04, Phase 13 | \$0 | \$300,000 | \$300,000 | \$0 | \$300,000 |
| SW231 | Sewer Rehabilitation FY 04/05, Phase 14 | \$0 | \$0 | \$0 | \$300,000 | \$300,000 |
| SW999 | Sewer Rehabilitation - Annual Allocation | \$300,000 | (\$300,000) | \$0 | \$0 | \$0 |
| TF279 | Install Internally Illuminated Street Name Signs | \$52,000 | \$0 | \$52,000 | \$52,000 | \$104,000 |

CAPITAL IMPROVEMENT BUDGET

FUNDING SUMMARY BY LOCATION

| | | | | | | |
|--------------|---|-------------|---------------|-------------|-------------|--------------|
| TF310 | Emergency Preemption at Sixteen Intersections | \$0 | \$200,000 | \$200,000 | \$200,000 | \$400,000 |
| TF999 | Street Light Installation - Various Streets | \$0 | \$0 | \$0 | \$50,000 | \$50,000 |
| | <i>Appropriated</i> | \$6,136,530 | (\$1,083,672) | \$5,052,858 | \$4,980,118 | \$10,032,976 |
| DR999 | CMP Rehabilitation/Replacement Annual Program | \$0 | \$3,000,000 | \$3,000,000 | \$0 | \$3,000,000 |
| | <i>Not appropriated</i> | \$0 | \$3,000,000 | \$3,000,000 | \$0 | \$3,000,000 |
| | TOTALS | \$6,136,530 | \$1,916,328 | \$8,052,858 | \$4,980,118 | \$13,032,976 |

CAPITAL IMPROVEMENT BUDGET

FUNDING SUMMARY BY LOCATION

Eastern Chula Vista

| | FY 2004 ORIGINAL | FY 2004 ADDITIONAL | FY 2004 ADOPTED | FY 2005 ADOPTED | TOTAL ADOPTED |
|---|---------------------|-----------------------|---------------------|---------------------|---------------------|
| GG131 Corporation Yard Construction | \$0 | \$135,000 | \$135,000 | \$0 | \$135,000 |
| LB124 East Side Library | \$10,250,000 | (\$10,250,000) | \$0 | \$10,987,000 | \$10,987,000 |
| PR169 Greg Rogers Park Improvements, Phase I - IV | \$0 | \$18,230 | \$18,230 | \$0 | \$18,230 |
| PR237 Renovation I-805 Landscape Entries - E and H Streets | \$131,000 | (\$131,000) | \$0 | \$0 | \$0 |
| PR250 Monteville (Rolling Hills) Community Park | \$0 | \$1,942,707 | \$1,942,707 | \$0 | \$1,942,707 |
| PR251 Salt Creek (E.L. Trails) Community Park | \$0 | \$1,524,497 | \$1,524,497 | \$0 | \$1,524,497 |
| PR252 Rohr Park Lighting | \$0 | \$135,000 | \$135,000 | \$0 | \$135,000 |
| PS126 Rolling Hills Ranch Fire Station (No.6) | \$1,257,500 | \$0 | \$1,257,500 | \$0 | \$1,257,500 |
| STL288 Otay Ranch Bus Shelters | \$0 | \$60,000 | \$60,000 | \$0 | \$60,000 |
| STM305 I-805/H Street Interchange Improvments, Phase I | \$155,000 | (\$155,000) | \$0 | \$2,359,000 | \$2,359,000 |
| STM310 East H Street Bicycle/Pedestrian Transportation Facility Stuc | \$0 | \$5,000 | \$5,000 | \$0 | \$5,000 |
| STM353 Noise Study for I-805 Corridor Properties | \$0 | \$75,000 | \$75,000 | \$0 | \$75,000 |
| STM355 Otay Lakes Road Widening, East H to Canyon | \$0 | \$100,000 | \$100,000 | \$800,000 | \$900,000 |
| SW224 Telegraph Canyon Sewer Improvements | \$0 | \$1,400,000 | \$1,400,000 | \$0 | \$1,400,000 |
| SW225 Wolf Canyon Trunk Sewer | \$0 | \$1,000,000 | \$1,000,000 | \$0 | \$1,000,000 |
| SW226 Upgrade of Reach 205 - Poggi Canyon | \$0 | \$839,800 | \$839,800 | \$0 | \$839,800 |
| TF286 St. Light Instal. - Otay Lakes Rd. btwn Bonita & 575 OLR | \$0 | \$330,000 | \$330,000 | \$0 | \$330,000 |
| TF294 Signal Installation - East J & Paseo Del Rey | \$0 | \$190,000 | \$190,000 | \$0 | \$190,000 |
| TF308 Signal Installation - Clubhouse Drive and S. Greensview Dr | \$0 | \$160,000 | \$160,000 | \$0 | \$160,000 |
| TF312 Transportation Planning Program | \$0 | \$200,000 | \$200,000 | \$0 | \$200,000 |
| TF313 SCATS Adaptive Signal Installation, Phase III | \$0 | \$800,000 | \$800,000 | \$0 | \$800,000 |
| TF314 Signal Installation - East Palomar and Medical Center Court | \$0 | \$170,000 | \$170,000 | \$0 | \$170,000 |
| TF317 Intersection Improvements - Bonita & Allen Sch./5th & L | \$0 | \$0 | \$0 | \$148,000 | \$148,000 |
| Appropriated | \$11,793,500 | (\$1,450,766) | \$10,342,734 | \$14,294,000 | \$24,636,734 |
| SW225 Wolf Canyon Trunk Sewer | \$0 | \$0 | \$0 | \$6,458,504 | \$6,458,504 |
| Not appropriated | \$0 | \$0 | \$0 | \$6,458,504 | \$6,458,504 |

CAPITAL IMPROVEMENT BUDGET

FUNDING SUMMARY BY LOCATION

TOTALS

\$11,793,500 (\$1,450,766) \$10,342,734 \$20,752,504 \$31,095,238

Montgomery

| | FY 2004 ORIGINAL | FY 2004 ADDITIONAL | FY 2004 ADOPTED | FY 2005 ADOPTED | TOTAL ADOPTED |
|---|---------------------|-----------------------|---------------------|--------------------|---------------------|
| DR127 Drainage Improve. - Tobias to Glenhaven Phases I - III | \$267,500 | (\$267,500) | \$0 | \$0 | \$0 |
| DR133 Drainage Improvements - Emerson Street | \$173,500 | \$0 | \$173,500 | \$0 | \$173,500 |
| GG158 Animal Shelter Expansion | \$0 | \$15,000 | \$15,000 | \$0 | \$15,000 |
| PR240 Otay Park Renovation | \$0 | \$83,725 | \$83,725 | \$0 | \$83,725 |
| PS145 Fire Station No. 5, Programming and Site Analysis | \$0 | \$150,000 | \$150,000 | \$0 | \$150,000 |
| ST922 Street Widening-Palomar St, I-5 to Industrial | \$0 | \$749,000 | \$749,000 | \$0 | \$749,000 |
| STL225 Oxford Street Improvements, 3rd to Alpine | \$90,000 | (\$90,000) | \$0 | \$0 | \$0 |
| STL280 Sidewalk Improvements on Naples Between 3rd and 4th | \$23,500 | (\$23,500) | \$0 | \$0 | \$0 |
| STL285 Quintard Street Improvements - 3rd to Orange | \$0 | \$49,950 | \$49,950 | \$0 | \$49,950 |
| STL287 Castle Park Elementary Sidewalk Improvements | \$0 | \$95,625 | \$95,625 | \$0 | \$95,625 |
| STL291 Fourth Avenue Sidewalk Improvements | \$0 | \$156,000 | \$156,000 | \$0 | \$156,000 |
| STM352 3rd Avenue Street Improvements - Orange to Main | \$50,000 | (\$50,000) | \$0 | \$0 | \$0 |
| TF302 Traffic Signal Installation - Palomar and First | \$150,000 | \$10,000 | \$160,000 | \$0 | \$160,000 |
| TF307 Street Light Install. On Fourth Ave., L St. to Orange Ave. | \$0 | \$0 | \$0 | \$208,266 | \$208,266 |
| TF309 Signal Upgrade - Fourth Ave. and Orange Ave. | \$0 | \$90,000 | \$90,000 | \$0 | \$90,000 |
| Appropriated | \$754,500 | \$968,300 | \$1,722,800 | \$208,266 | \$1,931,066 |
| DR133 Drainage Improvements - Emerson Street | \$0 | \$730,500 | \$730,500 | \$0 | \$730,500 |
| PR240 Otay Park Renovation | \$0 | \$1,500,000 | \$1,500,000 | \$0 | \$1,500,000 |
| PR249 Oxford Street Park Development | \$0 | \$1,500,000 | \$1,500,000 | \$0 | \$1,500,000 |
| PS145 Fire Station No. 5 Replacement/Renovation | \$0 | \$2,400,000 | \$2,400,000 | \$0 | \$2,400,000 |
| STL294 Major Assessment District/CDBG Street Rehab Program | \$0 | \$4,700,000 | \$4,700,000 | \$0 | \$4,700,000 |
| Not appropriated | \$0 | \$10,830,500 | \$10,830,500 | \$0 | \$10,830,500 |
| TOTALS | \$754,500 | \$11,798,800 | \$12,553,300 | \$208,266 | \$12,761,566 |

CAPITAL IMPROVEMENT BUDGET

FUNDING SUMMARY BY LOCATION

Western Chula Vista

| | | FY 2004 ORIGINAL | FY 2004 ADDITIONAL | FY 2004 ADOPTED | FY 2005 ADOPTED | TOTAL ADOPTED |
|---------------|---|---------------------|-----------------------|--------------------|--------------------|------------------|
| DR120 | Drainage Basin e/o Second | \$0 | \$120,000 | \$120,000 | \$0 | \$120,000 |
| DR134 | Hilltop Drainage Improve. Between I and Whitney | \$445,000 | (\$232,000) | \$213,000 | \$120,000 | \$333,000 |
| DR160 | F Street Drainage Facilities | \$0 | \$30,000 | \$30,000 | \$160,000 | \$190,000 |
| DR161 | 03/04 CDBG CMP Replacement Program | \$0 | \$325,000 | \$325,000 | \$0 | \$325,000 |
| DR905 | North Broadway Basin Construction | \$102,162 | (\$102,162) | \$0 | \$0 | \$0 |
| DR909 | Judson Basin Drainage, Hilltop to Tobias | \$150,000 | \$0 | \$150,000 | \$425,000 | \$575,000 |
| GG175 | NIC Exhibit Upgrades and Replacements | \$0 | \$100,000 | \$100,000 | \$0 | \$100,000 |
| GG177 | PSB Remodel | \$0 | \$6,585 | \$6,585 | \$0 | \$6,585 |
| LB136 | Civic Center Library Branch Renov. - Needs Assessment | \$100,000 | \$0 | \$100,000 | \$0 | \$100,000 |
| LD107 | Landscape Medians - Main Street | \$0 | \$35,000 | \$35,000 | \$0 | \$35,000 |
| PR136 | Eucalyptus Park Reconstruction | \$0 | \$545 | \$545 | \$0 | \$545 |
| PR256 | Parkway Pool - Filter Room | \$0 | \$33,750 | \$33,750 | \$0 | \$33,750 |
| RD237 | H Street, Broadway to 3rd | \$0 | \$500,000 | \$500,000 | \$0 | \$500,000 |
| RD238 | 3rd Avenue Streetscape | \$0 | \$500,000 | \$500,000 | \$0 | \$500,000 |
| RD239 | Landis Alley Improvements | \$0 | \$200,000 | \$200,000 | \$0 | \$200,000 |
| RD240 | Watt/Highland 3rd & E Streetscape | \$0 | \$300,000 | \$300,000 | \$0 | \$300,000 |
| RD241 | Storefront Renovation Program | \$0 | \$85,000 | \$85,000 | \$0 | \$85,000 |
| RD242 | Urban Core Specific Plan | \$0 | \$250,000 | \$250,000 | \$0 | \$250,000 |
| ST425 | Cross Gutter Removal at E Street and First Avenue | \$0 | \$76,000 | \$76,000 | \$398,000 | \$474,000 |
| STL201 | Block Act-Planning | \$25,000 | \$0 | \$25,000 | \$25,000 | \$50,000 |
| STL241 | Sidewalk Safety Program | \$0 | \$12,797 | \$12,797 | \$0 | \$12,797 |
| STL255 | Street Improvements Along Halsey | \$226,000 | (\$226,000) | \$0 | \$226,000 | \$226,000 |
| STL256 | 4th Avenue Improvements - South of Orange | \$70,000 | (\$70,000) | \$0 | \$0 | \$0 |
| STL278 | Sidewalk Safety Program 02/03 | \$70,000 | (\$70,000) | \$0 | \$0 | \$0 |
| STL278 | Sidewalk Safety Program 03/04 | \$30,000 | \$0 | \$30,000 | \$0 | \$30,000 |
| STL289 | Sidewalk Rehabilitation FY 03/04 | \$0 | \$125,000 | \$125,000 | \$0 | \$125,000 |
| STL290 | Install Guardrail on Various Streets | \$0 | \$75,000 | \$75,000 | \$0 | \$75,000 |

CAPITAL IMPROVEMENT BUDGET

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| | | | | | | |
|---------------|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| STL292 | ADA Curb Cuts FY 03-04 | \$0 | \$60,000 | \$60,000 | \$0 | \$60,000 |
| STL295 | Sidewalk Rehabilitation FY 04/05 | \$0 | \$0 | \$0 | \$125,000 | \$125,000 |
| STL297 | ADA Curb Cuts FY 04-05 | \$0 | \$0 | \$0 | \$60,000 | \$60,000 |
| STL298 | Bay Boulevard Bike Path (E St. to F St.) | \$0 | \$63,939 | \$63,939 | \$0 | \$63,939 |
| STL299 | Third Avenue Sidewalks (D St. to 4th Avenue) | \$0 | \$173,495 | \$173,495 | \$0 | \$173,495 |
| STL901 | Sidewalk Rehabilitation - Annual Allocation | \$125,000 | (\$125,000) | \$0 | \$0 | \$0 |
| STM354 | North Broadway Reconstruction | \$0 | \$289,560 | \$289,560 | \$1,434,167 | \$1,723,727 |
| TF300 | Traffic Signal Installation - Hilltop and Oxford | \$228,000 | (\$228,000) | \$0 | \$0 | \$0 |
| TF311 | Intersection Improvements - 1st & H and 2nd & H | \$0 | \$200,000 | \$200,000 | \$0 | \$200,000 |
| TF315 | Signal Installation - Fifth Ave. and Moss Street | \$0 | \$160,000 | \$160,000 | \$0 | \$160,000 |
| TF316 | Signal Installation - Second Ave. and Quintard Street | \$0 | \$0 | \$0 | \$150,000 | \$150,000 |
| TF318 | Signal Installation - Fifth & Naples | \$0 | \$0 | \$0 | \$170,000 | \$170,000 |
| | <i>Appropriated</i> | \$1,571,162 | \$2,668,509 | \$4,239,671 | \$3,293,167 | \$7,532,838 |
| DR162 | Misc Drainage Improvements | \$0 | \$619,500 | \$619,500 | \$0 | \$619,500 |
| PR136 | Eucalyptus Park Reconstruction | \$0 | \$6,000,000 | \$6,000,000 | \$0 | \$6,000,000 |
| PR184 | Woman's Club Renovation - Phase II | \$0 | \$450,000 | \$450,000 | \$0 | \$450,000 |
| | <i>Not appropriated</i> | \$0 | \$7,069,500 | \$7,069,500 | \$0 | \$7,069,500 |
| | <i>TOTALS</i> | \$1,571,162 | \$9,738,009 | \$11,309,171 | \$3,293,167 | \$14,602,338 |
| | <i>TOTAL - APPROPRIATED</i> | \$20,255,692 | \$1,102,371 | \$21,358,063 | \$22,775,551 | \$44,133,614 |
| | <i>TOTAL - NOT APPROPRIATED</i> | \$0 | \$20,900,000 | \$20,900,000 | \$6,458,504 | \$27,358,504 |
| | <i>GRAND TOTAL - ALL PROJECTS</i> | \$20,255,692 | \$22,002,371 | \$42,258,063 | \$29,234,055 | \$71,492,118 |